

Motions

Department of Fish and Game Department of Fish and Game	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	569.00		61,298,500	51,405,800	112,704,300
1. Endangered Species Habitat Projects			1,825,100		1,825,100
FY 2019 Total Appropriation	569.00		63,123,600	51,405,800	114,529,400
FY 2019 Estimated Expenditures	569.00		63,123,600	51,405,800	114,529,400
Base Adjustments			194,200	(194,200)	
Removal of Onetime Expenditures			(7,451,700)	(1,788,500)	(9,240,200)
FY 2020 Base	569.00		55,866,100	49,423,100	105,289,200
Benefit Costs			22,300	16,300	38,600
Replacement Items			5,340,800	354,600	5,695,400
Statewide Cost Allocation			40,100	21,100	61,200
Change in Employee Compensation			734,000	523,300	1,257,300
FY 2020 Program Maintenance	569.00		62,003,300	50,338,400	112,341,700
1. Endangered Species Habitat Projects			2,338,100		2,338,100
2. Albeni Falls Mitigation Project				5,940,400	5,940,400
3. New Headquarters Lease Payments			300,000	200,000	500,000
4. Fish Screening and Angler Access			300,000	895,000	1,195,000
5. Hagerman Hatchery Biosecurity			1,109,000		1,109,000
6. Hatchery Trout Production Increases			991,700		991,700
7. Genetic Lab Capacity Increase			200,000		200,000
8. Hunter Survey and Research			77,400	232,300	309,700
9. Fort Boise Water Control Structure				1,270,000	1,270,000
10. North Idaho Mining Restoration				550,000	550,000
11. Mule Deer Habitat Initiatives			100,000		100,000
12. Black Canyon Dam Mitigation Phase 2			120,000		120,000
13. Payette River WMA Shop			87,500	262,500	350,000
14. Payment Card Industry Compliance			50,000		50,000
15. WMA Asbestos Remediation			35,300		35,300
16. Eliminate Engineering Program			(112,600)	112,600	
GOV TECH 1. Network Equip Replacement			31,300	20,900	52,200
Budget Law Exemptions					
FY 2020 Total	569.00		67,631,000	59,822,100	127,453,100
Difference from FY 2019 Approp.			6,332,500	8,416,300	14,748,800
			10.3%	16.4%	13.1%

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## **New Language for Fish and Game Budget:**

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Fish and Game any unexpended and unencumbered balances appropriated to the Department of Fish and Game from the Fish and Game (Licenses) Fund and the Fish and Game (Federal) Fund for the Headquarters Feasibility Study for fiscal year 2019, in an amount not to exceed \$300,000 from the Fish and Game (Licenses) Fund and \$200,000 from the Fish and Game (Federal) Fund, to be used for nonrecurring expenditures related to the Headquarters Feasibility Study for the period July 1, 2019, through June 30, 2020.